

# FISCAL DISPLAY

**Note: Each line item in this budget is calculated to the nearest dollar**

## ARRA STIMULUS BUDGET

**Sonoma County**

**January 1st, 2010 – December 31st, 2011**

	<b>FY 2009/10</b> (Jan 2010-June 2010)	<b>FY 2010/11</b> (July 2010-June 2011)	<b>FY 2011/12</b> (July 2011-Dec 2011)
<b>Personnel Services</b>			
Sr. Ag Program Asst, Extra-Help= \$8,486 (299 hrs. @ \$28.38/hr.) <b>(Note: this equals total for all fiscal years)</b>		\$5,657	\$2,829
Senior Ag Biologist, Permanent= \$5,897 (97 hrs. @ \$60.79/hr) OVERSIGHT ONLY		\$3,931	\$1,966
<b>Subtotal Personnel Services</b>	<b>\$0</b>	<b>\$9,588</b>	<b>\$4,795</b>
<b>Operating Expenses</b>			
Supplies: safety gear: coveralls, gloves, glasses, measuring cups, etc.\$100 <b>(Note: this equals total for all fiscal years)</b>	\$100		
Mileage: 572 miles @ 55 cents/mile = \$315 <b>(total for all fiscal years) (55 cents is the MAXIMUM CAN CLAIM, less is fine)</b>		\$210	\$105
Milestone Herbicide = 1 qrt @ \$150+ Transline= .5 gal @ \$500/gal <b>(Note: this equals total for all fiscal years)</b>		\$400	
<b>Subtotal Operating Expenses</b>	<b>\$100</b>	<b>\$610</b>	<b>\$105</b>
<b>Contract Subtotal (Operating Expenses + Personnel Services)</b>	<b>\$100</b>	<b>\$10,198</b>	<b>\$4,900</b>
<b>Overhead @ 10%</b>	\$10	\$1,020	\$490
<b>GRAND TOTAL</b>	<b>\$110</b>	<b>\$11,218</b>	<b>\$5,390</b>
<b>Contract Grand Total:</b>	<b>16,718</b>		